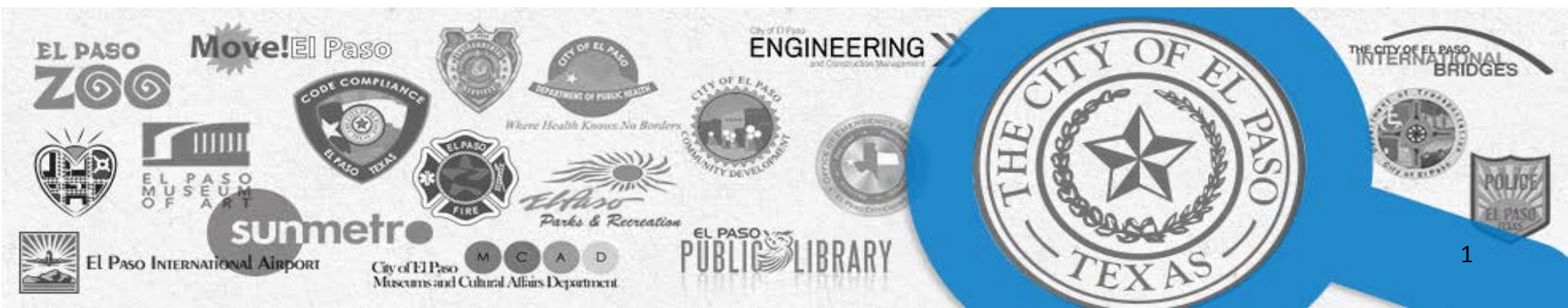


Fire Collective Bargaining City's Proposal

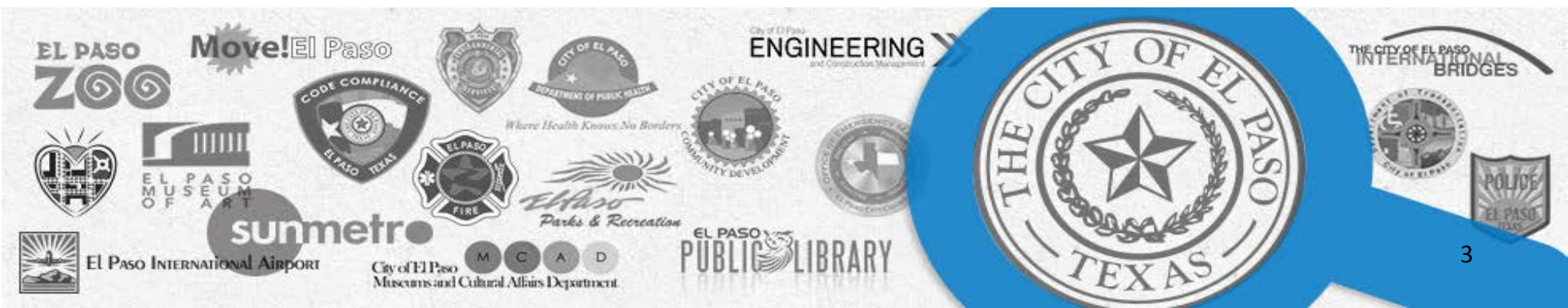
April 21, 2015



Agenda

- Comparison of Proposals
- Estimated Cost of Proposals
- Health Insurance Details

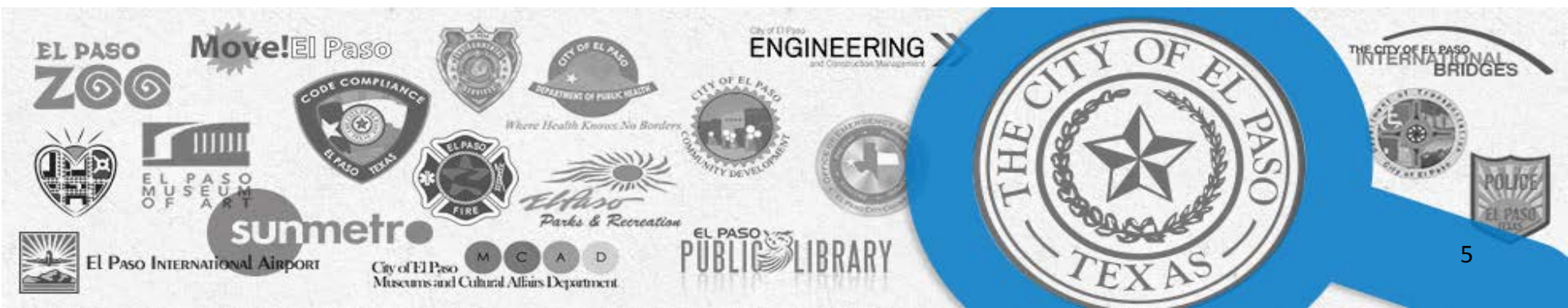
Comparison of Proposals



Comparison of Proposals

	Fire Union Referendum	City Referendum	City Recent Offer
Wages	9% additional pay increases (through FY18)	2.25% additional pay increases (through FY18)	1.5% additional pay increase immediately + addition of Step 12 - 5%
Health Insurance	22% increase in premiums in 2016, 2017, 2018	Increase premiums to the same as Police Officers	Increase premiums to the same as Police Officers
Health & Safety	2 nd chance opportunity for positive drug test	Zero tolerance, termination on first positive drug test	Zero tolerance, termination on first positive drug test
Wellness Initiative Plan			Opportunity to earn up to \$1,800 per year (six physical tests)

Estimated Cost of Proposals



Estimated Cost of Proposals

	Fire Union Referendum	City Referendum	City New Offer
Wages	\$12,578,000	\$6,488,000	\$13,142,665
Health Insurance	\$2,301,000	(\$5,248,000)	(\$5,248,000)
Total Impact (through FY18)	\$14,879,000	\$1,240,000	\$7,894,665
Cumulative Tax Rate Impact (through FY18)	4.65 cents/\$100 valuation	0.39 cents/\$100 valuation	2.47 cents/\$100 valuation

Estimated Tax Rate & Budget Impact

Fire Collective Bargaining

(Cents/\$100 Valuation)

	Fire Union Referendum	City Referendum	City New Offer
2016	0.83	0.12	0.81
2017	1.54	0.14	0.89
2018	2.27	0.13	0.77
Total Tax Rate Impact	4.65	0.39	2.47
Total \$ Budget Impact	\$14.9M	\$1.2M	\$7.9M

Estimated impact from Fire Collective Bargaining only

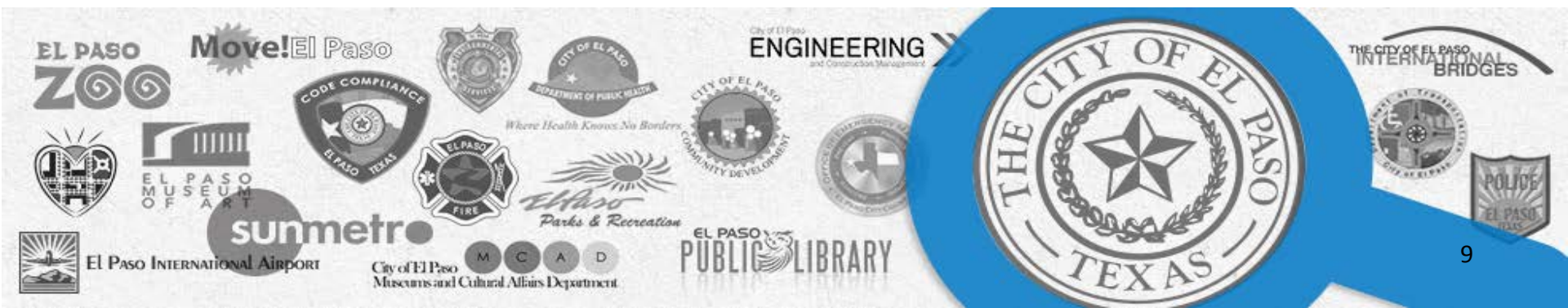
Estimated Impact for Average Value Home

	Fire Union Referendum	City Referendum	City New Offer
2016	\$10.31	\$1.50	\$10.05
2017	\$19.13	\$1.75	\$11.02
2018	\$28.19	\$1.57	\$9.57
Total Estimated Impact	\$57.63	\$4.81	\$30.64

- 1) The 2014 Average Single Family Dwelling in the City of Paso was \$124,192 (after the \$5,000 Homestead Exemption)
- 2) Estimated impact from Fire Collective Bargaining only

Health Insurance Details

- Enrollment Figures
- City's Proposal
- Health Plan Comparison
 - Basic Health Plan
 - Buy Up Health Plan



City of El Paso Health Plan Enrollment

As of March 9, 2015

Percentages	Civilians	Police	Fire
Basic	65%	75%	18%
Buy Up	24%	20%	75%
Consumer Driven	11%	5%	7%
Total	100%	100%	100%

# Employees	Civilians	Police	Fire
Basic	1,653	712	153
Buy Up	599	194	631
Consumer Driven	289	47	57
Total	2,541	953	841

City of El Paso Health Plan Proposal

Biweekly Amounts

Percentages	Current	2015	2016	2017	2018
Basic Family Plan	\$88	\$152	\$188	\$201	\$215
Buy Up Family Plan	\$122	\$290	\$358	\$447	\$547

1. Switching from the Buy Up to the Basic Plan would result in a \$30 biweekly increase, or \$720 in the first year
2. The Wellness Initiative Program offers the opportunity to earn up to \$150 monthly, or \$1,800 per year

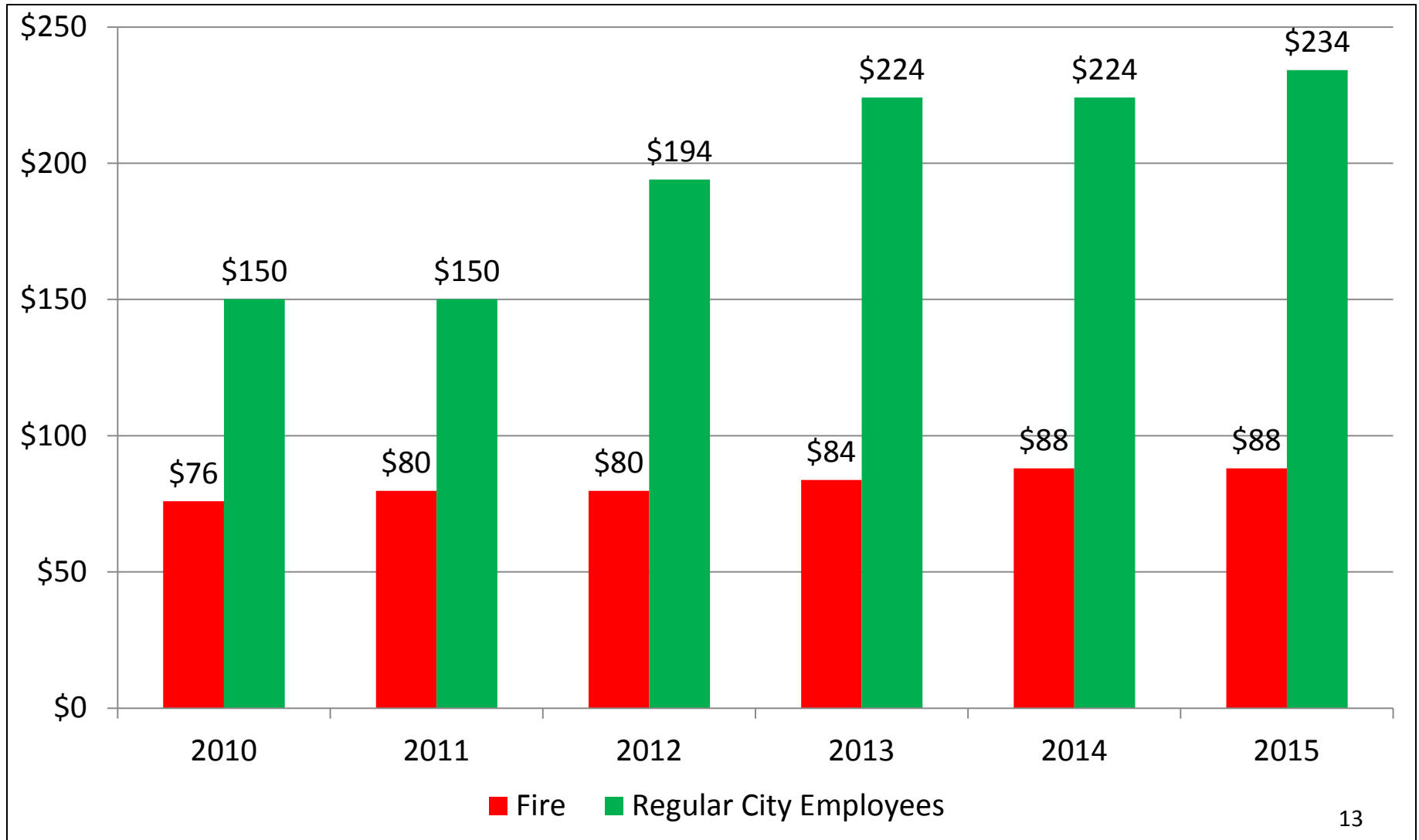
City of El Paso Health Plans

In-Network Only

	Basic	Buy Up	Consumer Driven
Deductible	\$1,000	\$300	\$5,000
% Coverage after Deductible	80%	90%	100%
PCP Co-Pay	\$20	\$20	\$0
Specialist Co-Pay	\$30	\$30	\$0

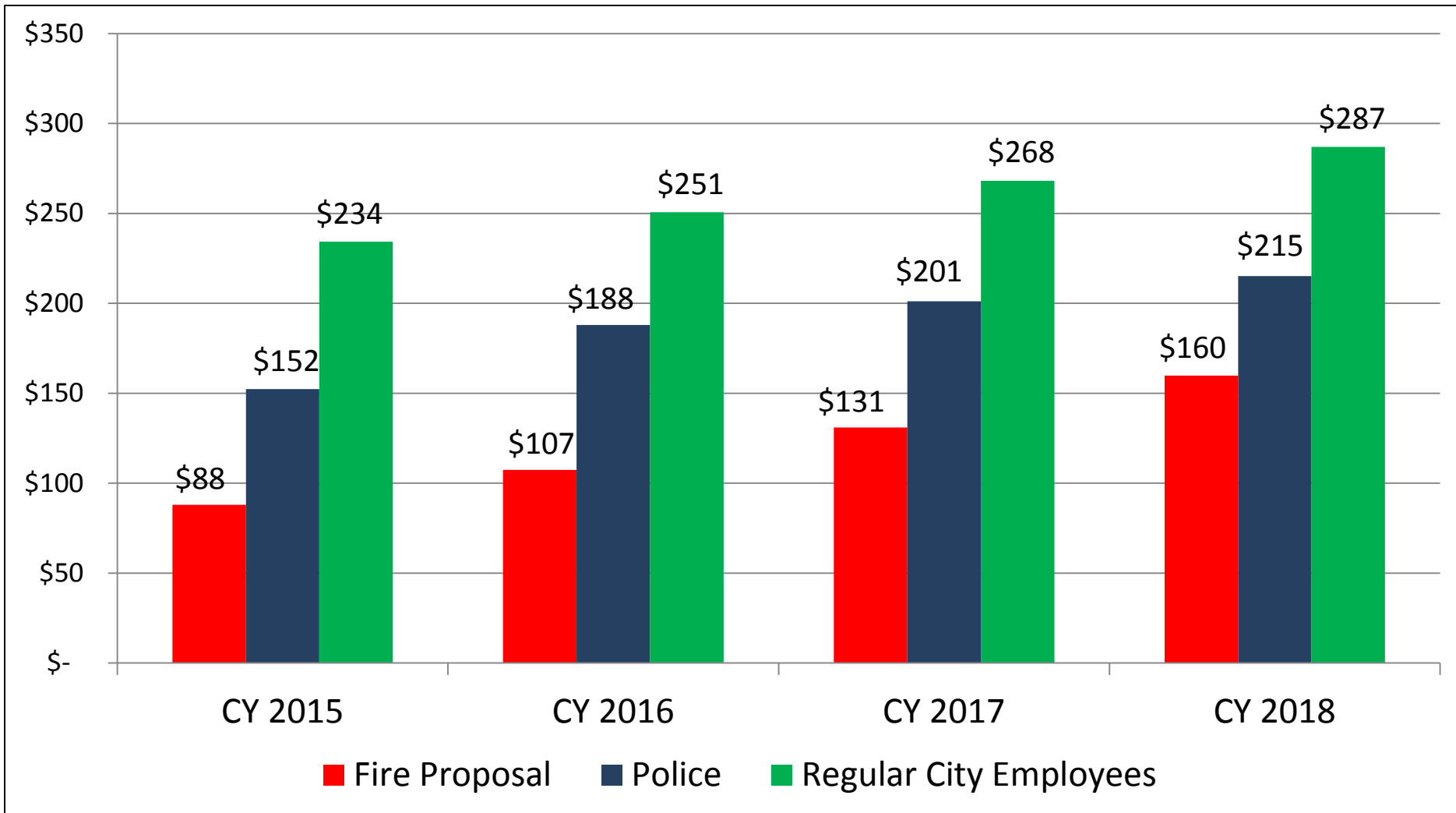
Basic (80/20) Family Health Plan

Biweekly Costs (2010 – 2015)



Basic (80/20) Family Plan Comparison

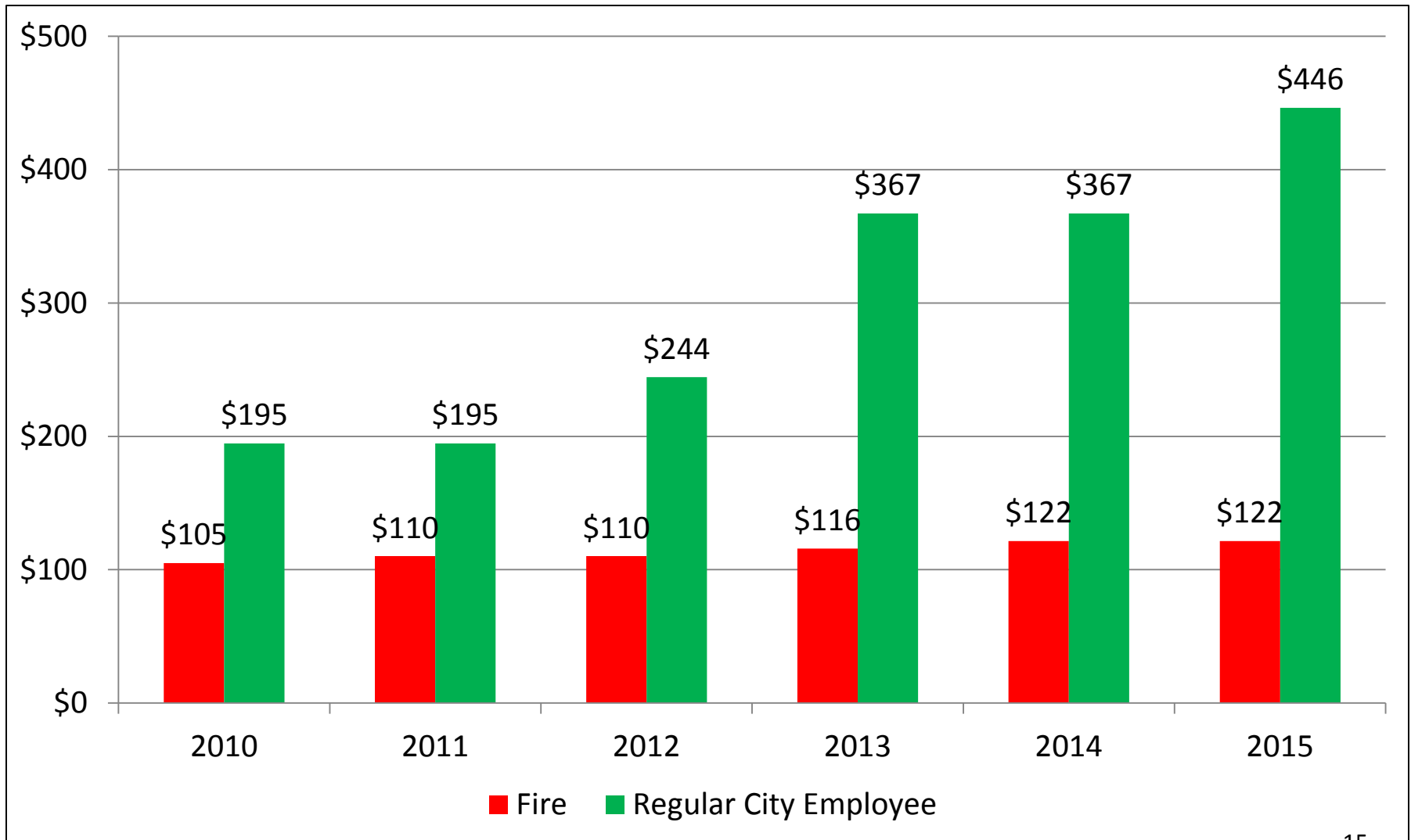
Biweekly Employee Costs



The City's Proposal in the May 9th Referendum is to increase the health premiums for Fire to the same as Police

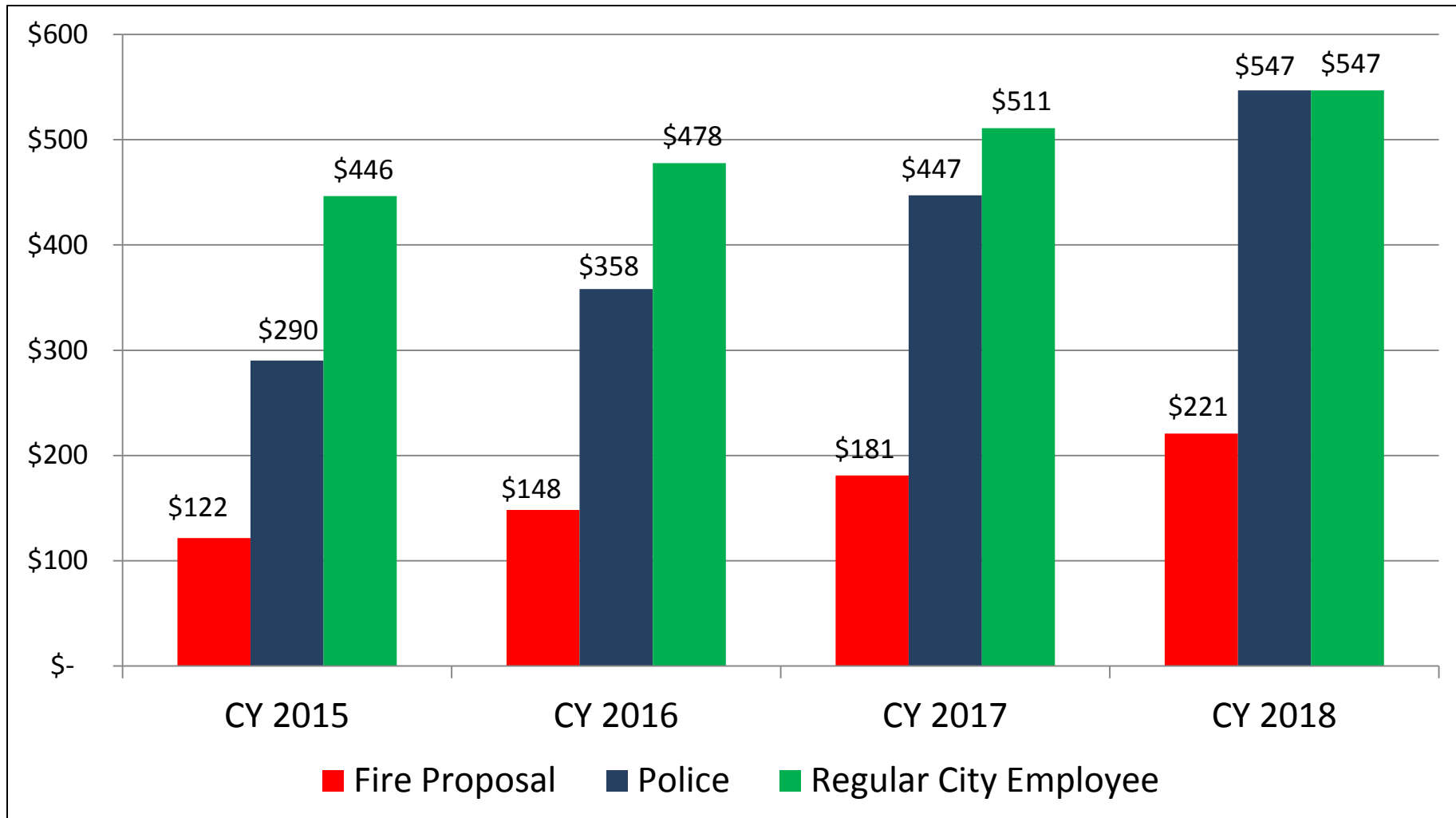
Buy-Up (90/10) Family Health Plan

Biweekly Costs (2010 – 2015)



Buy-Up (90/10) Family Plan Comparison

Biweekly Employee Costs



The City's Proposal in the May 9th Referendum is to increase the health premiums for Fire to the same as Police

Questions

